



## LEGEND



- ▲ A CENTRAL BRANCH LIBRARY
- ▲ B NORTH BRANCH LIBRARY
- ▲ C WEST BRANCH LIBRARY
- ▲ D NORTHWEST BRANCH LIBRARY
- ▲ E EAST BRANCH LIBRARY
- F ALTAMONTE SPRINGS CITY LIBRARY
- City of Altamonte Springs not included within County Service Area

SEMINOLE COUNTY GOVERNMENT  
Department of Fiscal Services  
CIP Project Dollars  
Detail Dollars by Proj. Element

Element: LIBRARY SERVICES

Title /Proj.Id		Total				
		2002/03	2003/04	2004/05	2005/06	2006/07
LIBRARY COLLECTION REPLACEMENT VOLUMES	Project Cost:	\$737,390	\$600,000	\$600,000	\$600,000	\$0
0250 01 - DA20131X CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
LIBRARY BOOK DONATIONS	Project Cost:	\$38,839	\$10,000	\$10,000	\$10,000	\$0
0298 01 - DA20141X CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
LIBRARY COLLECTION NEW VOLUMES	Project Cost:	\$513,502	\$0	\$0	\$0	\$0
0603 01 - DA20191X CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
LIBRARY-DYNIX SOFTWARE REPLACEMENT-DONAT	Project Cost:	\$50,000	\$75,000	\$100,000	\$0	\$0
0920 02 - PA20152X	Operating Budget:	\$0	\$0	\$0	\$0	\$0
LIBRARIES-MISC CAPITAL FURNITURE	Project Cost:	\$45,195	\$0	\$0	\$0	\$0
1466 01 - DA20133X	Operating Budget:	\$0	\$0	\$0	\$0	\$0
LIB/HISTORICAL MUSEUM RENOVATION	Project Cost:	\$497,596	\$0	\$0	\$0	\$0
1581 01 - DM20162X	Operating Budget:	\$0	\$0	\$0	\$0	\$0
Element: LIBRARY SERVICES	Project Cost:	\$1,882,522	\$685,000	\$710,000	\$610,000	\$0
	Operating Budget:	\$0	\$0	\$0	\$0	\$0
	CIE Project:	\$1,289,731	\$610,000	\$610,000	\$610,000	\$0
	CIE Operating:	\$0	\$0	\$0	\$0	\$0

1/08/03

SEMINOLE COUNTY GOVERNMENT

7:29:55

CP201L

CIP Project Tracking

Title: LIBRARY COLLECTION REPLACEMENT VOLUMES

CIE Project: Y

AS/400 CIP: 0250 01 - Pentamation CIP: DA20131X

Starting Year: 1995

Element: LIBRARY SERVICES

Project Loc: COUNTY WIDE LIBRARY SYSTEM

ORG# 044200 LIBRARY SERVICES

Service Area: COUNTYWIDE,NET OF ALT. SPRINGS

OMB Analyst: Matthews, Mary

Lvl of Service: 2.0 BOOK/CAPITA

Revenue Sources:

Capital: \*NONE

Operating:

FUND FUND DESC	ORG#	CAP/OP%	CAP/OP%	CAP/OP%	CAP/OP%	CAP/OP%		
00100 GENERAL FUND	044200	100 100	100 100	100 100	100 100	100 100		
	2002/03	2002/03	2002/03					
	Budget	Rebudget	Total	2003/04	2004/05	2005/06	2006/07	Total 5yrs
Project Cost								
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Building	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment & Furn.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Road Const/Prog.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Lib Books/Material	\$612,031	\$125,359	\$737,390	\$600,000	\$600,000	\$600,000	\$0	\$2,537,390
Road Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Constr/Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Cost	\$612,031	\$125,359	\$737,390	\$600,000	\$600,000	\$600,000	\$0	\$2,537,390
Operating Budget								
Staffing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Description - Capital

POLICY 9.2.1: THE COUNTY HAS ESTABLISHED AND MAINTAINS AN ONGOING PROGRAM, BASED UPON ANNUALLY REPLACING APPROXIMATELY 5.0% OF THE OVERALL COLLECTION DUE TO LOSS, DAMAGE, OR AGE. BOOK UNIT COST BASED ON MAINTAINING MIX OF BOOKS, PERIODICALS, MICROFILM, REFERENCE RESOURCES.

Project Description - Operating

\*NONE

Key Project Status Information

MAINTAINING CURRENT COLLECTION SIZE OF 2.0 BOOKS PER CAPITA.

Facility Capacity Added

Amount: Units: Estimated Availability Date:

1/08/03  
CP201L

SEMINOLE COUNTY GOVERNMENT  
CIP Project Tracking

7:29:55

Title: LIBRARY BOOK DONATIONS

CIE Project: Y

AS/400 CIP: 0298 01 - Pentamation CIP: DA20141X

Starting Year: 1995

Element: LIBRARY SERVICES

Project Loc: LIBRARY SYSTEM COUNTYWIDE

ORG# 044210 LIBRARY DONATIONS

Service Area: NOT APPLICABLE

OMB Analyst: Matthews, Mary

Lvl of Service: NOT APPLICABLE

Revenue Sources:

Capital: \*NONE

Operating:

FUND	FUND DESC	ORG#	CAP/OP%	CAP/OP%	CAP/OP%	CAP/OP%	CAP/OP%
60303	LIBRARIES - Des	044210	100 100	100 100	100 100	100 100	000 000

	2002/03 Budget	2002/03 Rebudget	2002/03 Total	2003/04	2004/05	2005/06	2006/07	Total 5yrs
Project Cost								
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Building	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment & Furn.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Road Const/Prog.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Lib Books/Material	\$38,839	\$0	\$38,839	\$10,000	\$10,000	\$10,000	\$0	\$68,839
Road Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Constr/Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Cost	\$38,839	\$0	\$38,839	\$10,000	\$10,000	\$10,000	\$0	\$68,839
Operating Budget								
Staffing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Description - Capital

POLICY 9.5.6: THE COUNTY CONTINUES TO PURSUE DONATIONS FROM COMMUNITY GROUPS AND INDIVIDUALS TO ENHANCE SERVICES AND PROGRAMS. DONATIONS ARE MADE FOR A WIDE RANGE OF PURPOSES, INCLUDING PROGRAMS, EQUIPMENT, FURNITURE, AND BOOKS.

Project Description - Operating

\*NONE

Key Project Status Information

ONGOING.

Facility Capacity Added

Amount: Units: Estimated Availability Date:

1/08/03  
CP201L

SEMINOLE COUNTY GOVERNMENT  
CIP Project Tracking

7:29:55

Title: LIBRARY COLLECTION NEW VOLUMES  
AS/400 CIP: 0603 01 - Pentamation CIP: DA20191X  
Starting Year: 1995  
Project Loc: COUNTY WIDE LIBRARY SYSTEM  
ORG# 124000 LIBRARY  
OMB Analyst: Matthews, Mary

CIE Project: Y  
Element: LIBRARY SERVICES  
Service Area: COUNTYWIDE, NET OF ALT. SPRINGS  
Lvl of Service: 2.0 BOOK/CAPITA

Revenue Sources:

Capital: \*NONE

Operating:

FUND FUND DESC	ORG#	CAP/OP%	CAP/OP%	CAP/OP%	CAP/OP%	CAP/OP%		
12804 LIBRARY IMPACT	124000	100 100	100 100	100 100	100 100	100 100		
	2002/03	2002/03	2002/03					
	Budget	Rebudget	Total	2003/04	2004/05	2005/06	2006/07	Total 5yrs
Project Cost								
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Building	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment & Furn.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Road Const/Prog.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Lib Books/Material	\$204,250	\$309,252	\$513,502	\$0	\$0	\$0	\$0	\$513,502
Road Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Constr/Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Cost	\$204,250	\$309,252	\$513,502	\$0	\$0	\$0	\$0	\$513,502
Operating Budget								
Staffing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Description - Capital

THE STANDARD IS ONE (1) VOLUME PER CAPITA AS SET BY LIBRARY IMPACT FEE ORDINANCE. ORDINANCE LIMITS USE TO HARD BOUND BOOKS TO BE ADDED TO THE COLLECTION. ORDINANCE SETS COST PER VOLUME @ \$20.65. PROJECTED REVENUES BASED ON POPULATION GROWTH.

Project Description - Operating

\*NONE

Key Project Status Information

PROJECT CONTINUING

Facility Capacity Added

Amount: 7,238.000 Units: BKS Estimated Availability Date:

1/08/03  
CP201L

SEMINOLE COUNTY GOVERNMENT  
CIP Project Tracking

7:29:55

Title: LIBRARY-DYNIX SOFTWARE REPLACEMENT-DONATION  
AS/400 CIP: 0920 02 - Pentamation CIP: PA20152X  
Starting Year: 2003  
Project Loc: COUNTYWIDE LIBRARIES  
ORG# 044210 LIBRARY DONATIONS  
OMB Analyst: Matthews, Mary

CIE Project: Y  
Element: LIBRARY SERVICES  
Service Area: NOT APPLICABLE  
Lvl of Service: NOT APPLICABLE

Revenue Sources:

Capital: \*NONE

Operating:

FUND FUND DESC	ORG#	CAP/OP%	CAP/OP%	CAP/OP%	CAP/OP%	CAP/OP%
60303 LIBRARIES - Des	044210	100 000	100 000	100 000	100 000	100 000

	2002/03 Budget	2002/03 Rebudget	2002/03 Total	2003/04	2004/05	2005/06	2006/07	Total 5yrs
Project Cost								
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Building	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment & Furn.	\$50,000	\$0	\$50,000	\$75,000	\$100,000	\$0	\$0	\$225,000
Road Const/Prog.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Lib Books/Material	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Road Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Constr/Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Cost	\$50,000	\$0	\$50,000	\$75,000	\$100,000	\$0	\$0	\$225,000

Operating Budget

Staffing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Project Description - Capital

REPLACEMENT OF THE DYNIX SOFTWARE USED BY THE COUNTYWIDE LIBRARIES STAND ALONE CLIENT SERVER UTILIZED BY THE LIBRARIES  
FOR ORDERING BOOKS CIRCULATION, CATALOGING, ETC. - PAID FOR WITH DONATIONS FROM FRIENDS OF THE LIBRARY.

Project Description - Operating

\*NONE

Key Project Status Information

FRIENDS OF THE LIBRARY ARE FUNDING THIS PROJECT. PAID FOR WITH DONATIONS FROM FRIENDS OF THE LIBRARY.

Facility Capacity Added

Amount: Units: Estimated Availability Date:

1/08/03

## SEMINOLE COUNTY GOVERNMENT

7:29:55

CP201L

## CIP Project Tracking

Title: LIBRARIES-MISC CAPITAL FURNITURE

CIE Project: Y

AS/400 CIP: 1466 01 - Pentamation CIP: DA20133X

Starting Year: 2001

Element: LIBRARY SERVICES

Project Loc: BRANCH LIBRARIES

ORG# 044200 LIBRARY SERVICES

Service Area: NOT APPLICABLE

OMB Analyst: Matthews, Mary

Lvl of Service: NOT APPLICABLE

## Revenue Sources:

Capital: \*NONE

Operating:

FUND	FUND DESC	ORG#	CAP/OP%	CAP/OP%	CAP/OP%	CAP/OP%	CAP/OP%
00100	GENERAL FUND	044200	100 000	100 000	100 000	100 000	100 000

	2002/03 Budget	2002/03 Rebudget	2002/03 Total	2003/04	2004/05	2005/06	2006/07	Total 5yrs
<b>Project Cost</b>								
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Building	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment & Furn.	\$0	\$45,195	\$45,195	\$0	\$0	\$0	\$0	\$45,195
Road Const/Prog.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Lib Books/Material	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Road Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Constr/Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Project Cost</b>	<b>\$0</b>	<b>\$45,195</b>	<b>\$45,195</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,195</b>
<b>Operating Budget</b>								
Staffing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Operating Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Project Description - Capital

ADDITIONAL SHELVING FOR BRANCH LIBRARIES.

## Project Description - Operating

\*NONE

## Key Project Status Information

SHELVES HAVE BEEN PURCHASED

## Facility Capacity Added

Amount: Units: Estimated Availability Date:

1/08/03

SEMINOLE COUNTY GOVERNMENT

7:29:55

CP201L

CIP Project Tracking

Title: LIB/HISTORICAL MUSEUM RENOVATION

CIE Project: Y

AS/400 CIP: 1581 01 - Pentamation CIP: DM20162X

Starting Year: 2000

Element: LIBRARY SERVICES

Project Loc: HISTORICAL MUSEUM-FIVE POINTS

ORG# 044500 HISTORICAL MUSEUM

Service Area: NOT APPLICABLE

OMB Analyst: Matthews, Mary

Lvl of Service: NOT APPLICABLE

Revenue Sources:

Capital: \*NONE

Operating:

FUND FUND DESC	ORG#	CAP/OP%	CAP/OP%	CAP/OP%	CAP/OP%	CAP/OP%		
00100 GENERAL FUND	044500	100 000	100 000	100 000	000 000	000 000		
	2002/03	2002/03	2002/03					
	Budget	Rebudget	Total	2003/04	2004/05	2005/06	2006/07	Total 5yrs
Project Cost								
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Building	\$0	\$144,579	\$144,579	\$0	\$0	\$0	\$0	\$144,579
Other Improvements	\$0	\$353,017	\$353,017	\$0	\$0	\$0	\$0	\$353,017
Equipment & Furn.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Road Const/Prog.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Lib Books/Material	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Road Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Constr/Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Cost	\$0	\$497,596	\$497,596	\$0	\$0	\$0	\$0	\$497,596
Operating Budget								
Staffing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Description - Capital

RENOVATIONS OF EXISTING BUILDING AND EXPANSION OF THE MUSEUM IN GENERAL.

Project Description - Operating

\*NONE

Key Project Status Information

RENOVATIONS TO EXISTING BUILDING ARE COMPLETE. NEW AGRICULTURE EXHIBIT BUILDING AND GROUNDS SCHEDULED FOR COMPLETION FEBRUARY 2003.

Facility Capacity Added

Amount: Units: Estimated Availability Date: